

069 - GENERAL RELIEF

Operational Summary

Description:

This program provides financial assistance to those persons who are ineligible for any federal or state programs which provide cash assistance. It is largely an emergency assistance program when other resources are not available to meet the needs of the applicant(s).

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	1,043,381
Total Recommended FY 2004-2005 Budget:	1,276,818
Percent of County General Fund:	0.05%
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

Caseloads are projected to be fairly level with FY 03/04.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	938,455	806,541	917,794	860,200	(57,594)	-6.28
Total Requirements	927,069	1,223,159	1,043,381	1,276,818	233,437	22.37
Net County Cost	(11,386)	416,618	125,587	416,618	291,031	231.74

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: General Relief in the Appendix on page 493.

Highlights of Key Trends:

- Caseloads are projected to be fairly level with FY 03/04.

069 - GENERAL RELIEF

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Miscellaneous Revenues	\$ 938,455	\$ 806,541	\$ 917,794	\$ 860,200	\$ (57,594)	-6.28%
Total Revenues	938,455	806,541	917,794	860,200	(57,594)	-6.28
Other Charges	927,069	1,223,159	1,043,381	1,276,818	233,437	22.37
Total Requirements	927,069	1,223,159	1,043,381	1,276,818	233,437	22.37
Net County Cost	\$ (11,386)	\$ 416,618	\$ 125,587	\$ 416,618	\$ 291,031	231.74%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).